

Fuente Especifica.Programa.Unidad Ejecutora		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		94,505,938.00	-6,704,983.00	87,800,955.00	55,997,782.88	31,803,172.12	31,803,172.12	31,788,074.02	30,747,785.07	26,936,830.86
0100.14.0004		78,347,429.00	-6,704,983.00	71,642,446.00	39,839,273.88	31,803,172.12	31,803,172.12	31,788,074.02	30,747,785.07	26,936,830.86
1	SERVICIOS PERSONALES	54,353,106.0	873,346.00	55,226,452.00	32,158,947.10	23,067,504.90	23,067,504.90	23,067,504.90	23,067,504.90	19,546,064.63
11	SUELDOS PARA CARGOS FIJOS	30,050,002.0	2,348,558.00	32,398,560.00	16,865,004.00	15,533,556.00	15,533,556.00	15,533,556.00	15,533,556.00	13,018,880.00
111	SUELDOS FIJOS	29,391,442.00	2,348,558.00	31,740,000.00	16,416,444.00	15,323,556.00	15,323,556.00	15,323,556.00	15,323,556.00	12,843,880.00
112	SUELDOS FIJOS PERSONAL EN TRÁMITE DE PENSIONES	658,560.00	0.00	658,560.00	448,560.00	210,000.00	210,000.00	210,000.00	210,000.00	175,000.00
12	SUELDOS PERSONAL TEMPORERO	6,842,400.0	-1,750,200.00	5,092,200.00	2,546,100.00	2,546,100.00	2,546,100.00	2,546,100.00	2,546,100.00	2,121,750.00
121	SUELDOS DE PERSONAL CONTRATADO Y/O IGUALADO	6,842,400.00	-1,750,200.00	5,092,200.00	2,546,100.00	2,546,100.00	2,546,100.00	2,546,100.00	2,546,100.00	2,121,750.00
13	SOBRESUELDOS	9,132,676.0	408,797.00	9,541,473.00	7,694,068.00	1,847,405.00	1,847,405.00	1,847,405.00	1,847,405.00	1,705,905.00
133	COMPENSACIÓN POR HORAS EXTRAORDINARIAS	7,434,676.00	-718,358.00	6,716,318.00	6,716,318.00	0.00	0.00	0.00	0.00	0.00
137	COMPENSACIÓN POR SERVICIO DE SEGURIDAD	1,698,000.00	0.00	1,698,000.00	849,000.00	849,000.00	849,000.00	849,000.00	849,000.00	707,500.00
138	COMPENSACION POR RESULTADOS	0.00	1,127,155.00	1,127,155.00	128,750.00	998,405.00	998,405.00	998,405.00	998,405.00	998,405.00
15	HONORARIOS	540,000.0	0.00	540,000.00	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	225,000.00
151	HONORARIOS PROFESIONALES Y TÉCNICOS	540,000.00	0.00	540,000.00	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	225,000.00
18	GRATIFICACIONES Y BONIFICACIONES	3,300,420.0	-133,809.00	3,166,611.00	2,713,902.35	452,708.65	452,708.65	452,708.65	452,708.65	452,708.65
181	REGALÍA PASCUAL	2,700,000.00	0.00	2,700,000.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
183	PRESTACIONES LABORALES	0.00	120,000.00	120,000.00	9,800.00	110,200.00	110,200.00	110,200.00	110,200.00	110,200.00
184	PAGO DE VACACIONES	600,420.00	-253,809.00	346,611.00	4,102.35	342,508.65	342,508.65	342,508.65	342,508.65	342,508.65
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	4,487,608.0	0.00	4,487,608.00	2,069,872.75	2,417,735.25	2,417,735.25	2,417,735.25	2,417,735.25	2,021,820.98
191	CONTRIBUCIONES AL SEGURO DE SALUD	2,355,479.00	0.00	2,355,479.00	1,291,540.07	1,063,938.93	1,063,938.93	1,063,938.93	1,063,938.93	888,913.29
192	CONTRIBUCIONES AL SEGURO DE PENSIONES	1,889,898.00	0.00	1,889,898.00	644,079.72	1,245,818.28	1,245,818.28	1,245,818.28	1,245,818.28	1,042,783.41
193	CONTRIBUCIONES AL SEGURO DE RIESGO LABORAL	242,231.00	0.00	242,231.00	134,252.96	107,978.04	107,978.04	107,978.04	107,978.04	90,124.28
2	SERVICIOS NO PERSONALES	7,845,719.0	-1,409,664.00	6,436,055.00	3,622,712.11	2,813,342.89	2,813,342.89	2,798,244.79	2,798,244.79	2,722,896.89
21	SERVICIOS DE COMUNICACIONES	2,379,239.0	0.00	2,379,239.00	1,728,592.38	650,646.62	650,646.62	650,646.62	650,646.62	608,238.72
213	TELÉFONOS LOCAL	2,379,239.00	0.00	2,379,239.00	1,728,592.38	650,646.62	650,646.62	650,646.62	650,646.62	608,238.72
22	SERVICIOS BÁSICOS	1,499,269.0	6,105.00	1,505,374.00	590,833.92	914,540.08	914,540.08	914,540.08	914,540.08	914,540.08
221	ELECTRICIDAD	1,497,242.00	0.00	1,497,242.00	590,763.92	906,478.08	906,478.08	906,478.08	906,478.08	906,478.08
222	AGUA	2,027.00	505.00	2,532.00	0.00	2,532.00	2,532.00	2,532.00	2,532.00	2,532.00
224	RESIDUOS SÓLIDOS	0.00	5,600.00	5,600.00	70.00	5,530.00	5,530.00	5,530.00	5,530.00	5,530.00
23	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,503,924.0	-1,149,000.00	354,924.00	215,592.52	139,331.48	139,331.48	124,233.38	124,233.38	124,233.38
231	PUBLICIDAD Y PROPAGANDA	603,924.00	-370,000.00	233,924.00	163,662.40	70,261.60	70,261.60	55,163.50	55,163.50	55,163.50
232	IMPRESIÓN Y ENCUADERNACIÓN	900,000.00	-779,000.00	121,000.00	51,930.12	69,069.88	69,069.88	69,069.88	69,069.88	69,069.88
24	VIÁTICOS	0.0	383,942.00	383,942.00	131,319.20	252,622.80	252,622.80	252,622.80	252,622.80	252,622.80
241	VIÁTICOS DENTRO DEL PAÍS	0.00	35,000.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
242	VIÁTICOS FUERA DEL PAÍS	0.00	348,942.00	348,942.00	96,319.20	252,622.80	252,622.80	252,622.80	252,622.80	252,622.80
25	TRANSPORTE Y ALMACENAJE	30,000.0	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
251	PASAJES	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
26	ALQUILERES	50,000.0	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
264	EQUIPOS DE TRANSPORTE	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
27	SEGUROS	750,938.0	0.00	750,938.00	560,798.00	190,140.00	190,140.00	190,140.00	190,140.00	157,200.00
272	SEGURO DE BIENES MUEBLES	350,920.00	0.00	350,920.00	350,920.00	0.00	0.00	0.00	0.00	0.00
273	SEGURO DE PERSONAS	400,018.00	0.00	400,018.00	209,878.00	190,140.00	190,140.00	190,140.00	190,140.00	157,200.00
28	CONSERV., REPS. MENORES Y CONSTS. TEMP.	184,798.0	54,106.00	238,904.00	117,281.05	121,622.95	121,622.95	121,622.95	121,622.95	121,622.95
281	OBRAS MENORES	150,000.00	-96,319.00	53,681.00	53,681.00	0.00	0.00	0.00	0.00	0.00
282	MAQUINARIAS Y EQUIPOS	34,798.00	150,425.00	185,223.00	63,600.05	121,622.95	121,622.95	121,622.95	121,622.95	121,622.95
29	OTROS SERVICIOS NO PERSONALES	1,447,551.0	-704,817.00	742,734.00	198,295.04	544,438.96	544,438.96	544,438.96	544,438.96	544,438.96
292	COMISIONES Y GASTOS BANCARIOS	1,234.00	0.00	1,234.00	1,234.00	0.00	0.00	0.00	0.00	0.00
295	SERVICIOS ESPECIALES	0.00	98,000.00	98,000.00	250.00	97,750.00	97,750.00	97,750.00	97,750.00	97,750.00
296	SERVICIOS TÉCNICOS Y PROFESIONALES	720,000.00	-300,000.00	420,000.00	196,811.04	223,188.96	223,188.96	223,188.96	223,188.96	223,188.96
299	OTROS SERVICIOS NO PERSONALES	726,317.00	-502,817.00	223,500.00	0.00	223,500.00	223,500.00	223,500.00	223,500.00	223,500.00
3	MATERIALES Y SUMINISTROS	5,970,331.0	-1,655,336.00	4,314,995.00	2,619,568.23	1,695,426.77	1,695,426.77	1,695,426.77	1,695,426.77	1,538,940.73

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		94,505,938.00	-6,704,983.00	87,800,955.00	55,997,782.88	31,803,172.12	31,803,172.12	31,788,074.02	30,747,785.07	26,936,830.86
0100.14.0004		78,347,429.00	-6,704,983.00	71,642,446.00	39,839,273.88	31,803,172.12	31,803,172.12	31,788,074.02	30,747,785.07	26,936,830.86
3	MATERIALES Y SUMINISTROS	5,970,331.0	-1,655,336.00	4,314,995.00	2,619,568.23	1,695,426.77	1,695,426.77	1,695,426.77	1,695,426.77	1,538,940.73
31	ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,511,034.0	89,000.00	1,600,034.00	1,023,320.55	576,713.45	576,713.45	576,713.45	576,713.45	447,257.45
311	ALIMENTOS Y BEBIDAS PARA PERSONAS	1,500,000.00	0.00	1,500,000.00	973,282.55	526,717.45	526,717.45	526,717.45	526,717.45	397,261.45
313	PRODUCTOS AGROFORESTALES Y PECUARIOS	11,034.00	89,000.00	100,034.00	50,038.00	49,996.00	49,996.00	49,996.00	49,996.00	49,996.00
32	TEXTILES Y VESTUARIO	806,918.0	-799,000.00	7,918.00	2,988.00	4,930.00	4,930.00	4,930.00	4,930.00	0.00
322	ACABADOS TEXTILES	106,918.00	-99,000.00	7,918.00	2,988.00	4,930.00	4,930.00	4,930.00	4,930.00	0.00
323	PRENDAS DE VESTIR	700,000.00	-700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	560,000.0	0.00	560,000.00	460,026.34	99,973.66	99,973.66	99,973.66	99,973.66	93,073.66
331	PAPEL DE ESCRITORIO	250,000.00	0.00	250,000.00	223,389.60	26,610.40	26,610.40	26,610.40	26,610.40	26,610.40
332	PRODUCTOS DE PAPEL Y CARTÓN	250,000.00	0.00	250,000.00	201,461.74	48,538.26	48,538.26	48,538.26	48,538.26	48,538.26
334	LIBROS, REVISTAS Y PERIÓDICOS	60,000.00	0.00	60,000.00	35,175.00	24,825.00	24,825.00	24,825.00	24,825.00	17,925.00
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	1,029,600.0	0.00	1,029,600.00	514,800.00	514,800.00	514,800.00	514,800.00	514,800.00	514,800.00
341	COMBUSTIBLES Y LUBRICANTES	1,029,600.00	0.00	1,029,600.00	514,800.00	514,800.00	514,800.00	514,800.00	514,800.00	514,800.00
35	PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS	35,426.0	85,600.00	121,026.00	91,209.96	29,816.04	29,816.04	29,816.04	29,816.04	14,616.00
353	LLANTAS Y NEUMATICOS	18,000.00	32,000.00	50,000.00	34,799.96	15,200.04	15,200.04	15,200.04	15,200.04	0.00
355	ARTICULOS DE PLASTICO	17,426.00	53,600.00	71,026.00	56,410.00	14,616.00	14,616.00	14,616.00	14,616.00	14,616.00
36	PRODUCTOS DE MINERALES METALICOS Y NO METALIC	17,294.0	26,983.00	44,277.00	8,665.00	35,612.00	35,612.00	35,612.00	35,612.00	35,612.00
362	PRODUCTOS DE VIDRIO, LOZA Y PORCELANA	8,665.00	0.00	8,665.00	8,665.00	0.00	0.00	0.00	0.00	0.00
365	PRODUCTOS METALICOS	8,629.00	26,983.00	35,612.00	0.00	35,612.00	35,612.00	35,612.00	35,612.00	35,612.00
39	PRODUCTOS Y ÚTILES VARIOS	2,010,059.0	-1,057,919.00	952,140.00	518,558.38	433,581.62	433,581.62	433,581.62	433,581.62	433,581.62
391	MATERIALES DE LIMPIEZA	150,000.00	0.00	150,000.00	101,738.20	48,261.80	48,261.80	48,261.80	48,261.80	48,261.80
392	ÚTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA	224,998.00	0.00	224,998.00	143,616.90	81,381.10	81,381.10	81,381.10	81,381.10	81,381.10
395	ÚTILES DE COCINA Y COMEDOR	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
396	PRODUCTOS ELÉCTRICOS Y AFINES	328,528.00	-78,520.00	250,008.00	55,333.84	194,674.16	194,674.16	194,674.16	194,674.16	194,674.16
397	MATERIALES Y ÚTILES RELACIONADOS CON INFORMÁTICA	1,000,000.00	-745,106.00	254,894.00	145,629.44	109,264.56	109,264.56	109,264.56	109,264.56	109,264.56
399	ÚTILES DIVERSOS	286,533.00	-234,293.00	52,240.00	52,240.00	0.00	0.00	0.00	0.00	0.00
4	TRANSFERENCIAS CORRIENTES	3,000,000.0	-1,373,346.00	1,626,654.00	1,387,354.00	239,300.00	239,300.00	239,300.00	239,300.00	185,100.00
42	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	3,000,000.0	-1,373,346.00	1,626,654.00	1,387,354.00	239,300.00	239,300.00	239,300.00	239,300.00	185,100.00
421	AYUDA Y DONACIONES A PERSONAS	216,000.00	0.00	216,000.00	126,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
424	BECAS Y VIAJES DE ESTUDIO	2,784,000.00	-1,373,346.00	1,410,654.00	1,261,354.00	149,300.00	149,300.00	149,300.00	149,300.00	95,100.00
6	ACTIVOS NO FINANCIEROS	7,178,273.0	-3,139,983.00	4,038,290.00	50,692.44	3,987,597.56	3,987,597.56	3,987,597.56	2,947,308.61	2,943,828.61
61	MAQUINARIA Y EQUIPO	6,966,108.0	-6,828,902.00	137,206.00	50,692.00	86,514.00	86,514.00	86,514.00	86,514.00	83,034.00
613	EQUIPOS DE TRANSPORTE	3,872,652.00	-3,872,652.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
614	EQUIPOS DE COMPUTACIÓN	402,206.00	-360,000.00	42,206.00	38,726.00	3,480.00	3,480.00	3,480.00	3,480.00	0.00
615	EQUIPOS MÉDICOS SANITARIOS	0.00	60,000.00	60,000.00	11,418.00	48,582.00	48,582.00	48,582.00	48,582.00	48,582.00
616	EQUIPO DE COMUNICACIÓN Y SEÑALAMIENTO	1,600,000.00	-1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
617	EQUIPOS Y MUEBLES DE OFICINA	1,091,250.00	-1,056,250.00	35,000.00	548.00	34,452.00	34,452.00	34,452.00	34,452.00	34,452.00
63	CONSTRUCCIONES Y MEJORAS	0.0	3,901,084.00	3,901,084.00	0.44	3,901,083.56	3,901,083.56	3,901,083.56	2,860,794.61	2,860,794.61
635	EDIFICACIONES	0.00	3,901,084.00	3,901,084.00	0.44	3,901,083.56	3,901,083.56	3,901,083.56	2,860,794.61	2,860,794.61
69	OTROS ACTIVOS	212,165.0	-212,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
696	OBRAS DE ARTE Y ELEMENTOS COLECCIONABLES	212,165.00	-212,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0794.14.0004		16,158,509.00	0.00	16,158,509.00	16,158,509.00	0.00	0.00	0.00	0.00	0.00
1	SERVICIOS PERSONALES	10,695,000.0	0.00	10,695,000.00	10,695,000.00	0.00	0.00	0.00	0.00	0.00
15	HONORARIOS	10,695,000.0	0.00	10,695,000.00	10,695,000.00	0.00	0.00	0.00	0.00	0.00
151	HONORARIOS PROFESIONALES Y TÉCNICOS	10,695,000.00	0.00	10,695,000.00	10,695,000.00	0.00	0.00	0.00	0.00	0.00
2	SERVICIOS NO PERSONALES	1,491,413.0	0.00	1,491,413.00	1,491,413.00	0.00	0.00	0.00	0.00	0.00
29	OTROS SERVICIOS NO PERSONALES	1,491,413.0	0.00	1,491,413.00	1,491,413.00	0.00	0.00	0.00	0.00	0.00
299	OTROS SERVICIOS NO PERSONALES	1,491,413.00	0.00	1,491,413.00	1,491,413.00	0.00	0.00	0.00	0.00	0.00
6	ACTIVOS NO FINANCIEROS	3,972,096.0	0.00	3,972,096.00	3,972,096.00	0.00	0.00	0.00	0.00	0.00

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Total General		94,505,938.00	-6,704,983.00	87,800,955.00	55,997,782.88	31,803,172.12	31,803,172.12	31,788,074.02	30,747,785.07	26,936,830.86
0794.14.0004		16,158,509.00	0.00	16,158,509.00	16,158,509.00	0.00	0.00	0.00	0.00	0.00
6	ACTIVOS NO FINANCIEROS	3,972,096.0	0.00	3,972,096.00	3,972,096.00	0.00	0.00	0.00	0.00	0.00
61	MAQUINARIA Y EQUIPO	3,972,096.0	0.00	3,972,096.00	3,972,096.00	0.00	0.00	0.00	0.00	0.00
614	EQUIPOS DE COMPUTACIÓN	3,972,096.00	0.00	3,972,096.00	3,972,096.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre 0205.01.0004
Tipo Gasto : Presupuestado